



2005-07 biennium decision package

The Program Office will submit a decision package to the Legislature for the 2005-07 biennium as part of the DIS budget request. The summary of the proposed budget, below, is consistent with the other materials in this report.

The success and potential of the proof-of-concept projects to move justice integration forward inform this decision package. Their outcomes point to an efficient and economic solution: the Program Office can function effectively in the 2005-07 biennium with only two additional Full-Time Employees (FTE). One FTE will provide technology support for the SOP and future JIN services; a second FTE will oversee the creation of a knowledge center for the state. Funding for additional services in the 2005-07 biennium can be obtained through grants and/or outside sources as required. However, given that grants fund development and not ongoing operation, future budget requests may need to reflect these additional maintenance and operational costs. Recent developments validate this funding model. To optimize efficiency, JIN is prepared to develop other cost-sharing models within the justice community.



Cost reduction strategies

Although the JIN remains focused on improvements to public safety, it is clear that the centralization of certain



functions and the reduction of redundant data entry promise a higher quality of service and hold the potential for significant savings throughout the state enterprise. For example, the business case analysis for King

County's Law, Safety and Justice Integration Program projected annual benefits of approximately \$3 million for the next decade.⁷ The current Byrne grant proposal, (see Appendix D), includes an examination of costs and savings associated with justice integration.



Justice Information Network Program Office

Budget Projection for 05-07 Biennium (Option 1)

Operating Expenses	FY06	FY07	Total
Salary & Benefits (3 FTEs)	\$238,000	\$238,000	\$476,000
Travel Expenses (Program Office)	2,500	2,500	5,000
Travel Expenses (Board Meetings)	3,000	3,000	6,000
Summary Offender Profile Maintenance	90,000	90,000	180,000
TOTAL OPERATING EXPENSES⁶	\$333,500	\$333,500	\$667,000

⁶ If Personal Service Contracts are substituted for the work of the 2 FTEs added to the Program Office to assist the Director, the cost rises to \$533,480.

⁷ Office of Information Resource Management, Law, Safety & Justice Integration, <http://www.metrokc.gov/oirm/projects/ljs.htm>



With the formation of the Board and the support of the Program Office, the JIN has a new and empowered governance structure. The Board has developed a strategic approach that makes it possible to compete for resources and manage projects with multiple stakeholders. The success of this approach is evident in the deployment of the SOP and the approval of federal Byrne grant monies for the Program Office in FY 2004. In approving these funds, OFM, pursuant to the Board's recommendation, supports JIN's multi-agency initiative with state and local beneficiaries (see Appendix D). As circumstances warrant, the Board and OFM will undoubtedly be open to similar funding initiatives, as well as alternative funding sources in future years.



Building capacity to meet JIN objectives

The Program Office must build capacity to deliver an appropriate level of service to the JIN community. This request affirms the role of the program director and proposes the addition of two staff members. DIS will continue to provide basic infrastructure; personal service contracts could complete the work envisioned for the additional staff members.

The following table details the roles, responsibilities and funding source for additional FTEs.

Role	Responsibility	FTE	Funded by
Program Director	Serve as the chief executive officer for Board Prepare strategic plans and budgets for integration projects Research and aggressively seek funding Coordinate technical staff in support of JIN projects and applications Prepare and implement a communications plan Coordinate JIN project activities Support subcommittees and workgroups Update RCW charge table	1.0	State budget
Technology Officer	Maintain JIN technical standards Develop and maintain JIN Portfolio Manage JIN projects (SOP, network) Oversee support operations Develop and maintain services	1.0	State budget
Communications	Develop and maintain JIN Web site Build JIN knowledge base Produce JIN newsletter Oversee awareness efforts Identify and circulate grant opportunities Provide grant writing assistance	1.0	State budget
Procurement / Legal	Provide assistance with contracts, agreements Review software licensing agreements Research and counsel	0.1	DIS
Finance	Provide budget assistance	0.1	DIS
Administrative Support	Manage director's schedule and cost center Provide general administrative support Manage ListServ	0.3	DIS

